

Commission for Women

MISSION STATEMENT

The mission of the Commission for Women is to foster conditions that promote equal participation of women in the benefits, responsibilities, and opportunities of society.

BUDGET OVERVIEW

The total recommended FY06 Operating Budget for the Commission for Women is \$1,067,750, an increase of \$127,390 or 13.5 percent from the FY05 Approved Budget of \$940,360. Personnel Costs comprise 88.4 percent of the budget for seven full-time positions and six part-time positions for 10.4 workyears. Operating Expenses account for the remaining 11.6 percent of the FY06 budget.

HIGHLIGHTS

- ❖ **Maintain computer camp scholarships for girls of low-income and for whom English is a second language.**
- ❖ **Study the status of women in Montgomery County in preparation to issue a report in 2007, the 35th anniversary of the Commission for Women.**
- ❖ **Productivity Enhancements**
 - **Utilization of volunteer graduate interns from University of Maryland School of Social Work.**
 - **Register for current seminar(s) through an Internet on-line application.**

PROGRAM CONTACTS

Contact Judith Vaughan-Prather of the Commission for Women at 240.777.8330 or Rose Glavinic of the Office of Management and Budget at 240.777.2769 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Advocacy, Public Policy, and Education

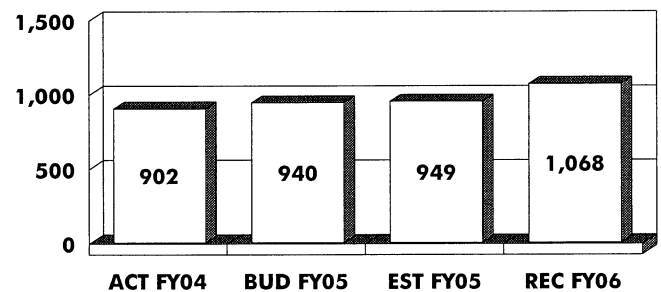
The function of the Commission for Women is to advise and to educate the public and local, State, and Federal officials on issues of concern to women. Staff members support the work of the Commission by examining laws and policies and by identifying areas of discrimination. Staff conduct research; prepare reports; organize public events; develop testimony, correspondence, and publications; and serve on task forces and teams that determine County policy on newly emerging issues.

FY06 Recommended Changes

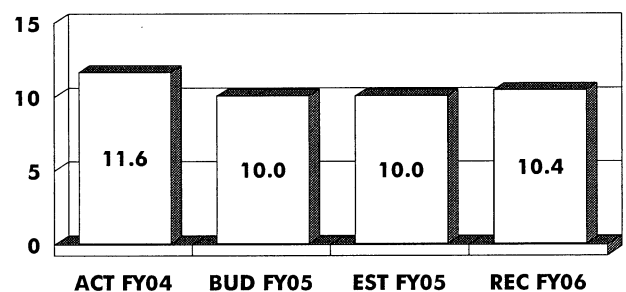
Program Summary

	Expenditures	WYs
Advocacy, Public Policy, and Education	200,870	1.8
Women's Counseling and Career Services	689,650	7.1
Administration	177,230	1.5
Totals	1,067,750	10.4

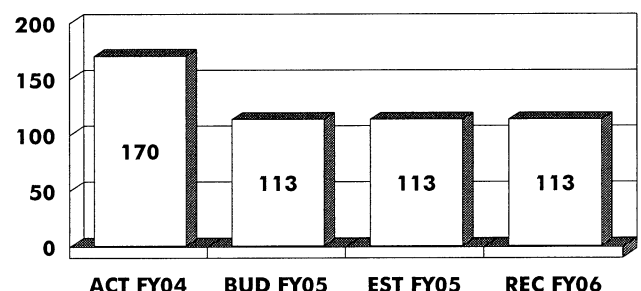
Trends



EXPENDITURES [\$000s]



WORKYEARS



RELATED REVENUES [\$000s]

	Expenditures	WYs
FY05 Approved	172,080	1.4
FY06 CE Recommended	200,870	1.8

Women's Counseling and Career Services

The Counseling and Career Center provides personal counseling, career counseling, couples counseling, group sessions, workshops, seminars, professional training, and extensive information and referral service staffed almost entirely by volunteers. This program helps women acquire skills, information, and resources to enable them to participate as equals in the community. In delivering all services, the Center recruits, trains, and utilizes over 150 volunteers each year, more than doubling its service capacity.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	614,470	7.1
FY06 CE Recommended	689,650	7.1

Administration

The Commission for Women's administrative staff ensures the effective operation of the office with regard to budget development and fiscal control, personnel and procurement matters, automation systems management and coordination, program planning and evaluation, and intergovernmental liaison. Administrative efforts enable the direct service program to effectively meet the needs of its clients.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	153,810	1.5
FY06 CE Recommended	177,230	1.5

BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	621,834	633,730	662,060	717,420	13.2%
Employee Benefits	158,700	198,130	206,190	226,600	14.4%
County General Fund Personnel Costs	780,534	831,860	868,250	944,020	13.5%
Operating Expenses	86,905	108,500	81,170	123,730	14.0%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	867,439	940,360	949,420	1,067,750	13.5%
PERSONNEL					
Full-Time	7	7	7	7	—
Part-Time	1	6	6	6	—
Workyears	9.9	10.0	10.0	10.4	4.0%
REVENUES					
Commission For Women Fees	135,269	113,090	113,090	113,090	—
Miscellaneous Reimbursements	5	0	0	0	—
County General Fund Revenues	135,274	113,090	113,090	113,090	—
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	25,741	0	0	0	—
Employee Benefits	8,580	0	0	0	—
Grant Fund MCG Personnel Costs	34,321	0	0	0	—
Operating Expenses	0	0	0	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	34,321	0	0	0	—
PERSONNEL					
Full-Time	2	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	1.7	0.0	0.0	0.0	—
REVENUES					
Displaced Homemaker	34,321	0	0	0	—
Grant Fund MCG Revenues	34,321	0	0	0	—
DEPARTMENT TOTALS					
Total Expenditures	901,760	940,360	949,420	1,067,750	13.5%
Total Full-Time Positions	9	7	7	7	—
Total Part-Time Positions	1	6	6	6	—
Total Workyears	11.6	10.0	10.0	10.4	4.0%
Total Revenues	169,595	113,090	113,090	113,090	—

FY06 RECOMMENDED CHANGES CROSSWALK

	Expenditures	WYs
COUNTY GENERAL FUND		
FY05 ORIGINAL APPROPRIATION	940,360	10.0
Other Adjustments (with no service impacts)		
Increase Cost: Annualization of FY05 Personnel Costs [Administration]	57,970	0.0
Increase Cost: Compensation Adjustments for Counselors [Women's Counseling and Career Services]	33,750	0.0
Increase Cost: Update of Status of Women Publication [Advocacy, Public Policy, and Education]	12,440	0.3
Increase Cost: FY06 Retirement Rate Adjustments [Administration]	8,400	0.0
Increase Cost: Annualization of FY05 Operating Expenses [Administration]	8,130	0.0
Increase Cost: Annualization of FY05 Lapsed Positions [Administration]	3,970	0.1
Increase Cost: Annual Licensure Requirements for Social Workers and Counselors [Women's Counseling and Career Services]	2,640	0.0
Increase Cost: Staff Training Honoraria [Women's Counseling and Career Services]	2,100	0.0
Increase Cost: Travel to National Assn. of Commissions for Women Conference [Advocacy, Public Policy, and Education]	1,600	0.0
Increase Cost: Records Management [Administration]	760	0.0

	Expenditures	WYs
Decrease Cost: FY06 Group Insurance Rate Adjustments [Administration]	-4,370	0.0
FY06 RECOMMENDATION:	1,067,750	10.4

FUTURE FISCAL IMPACTS

Title	CE REC. FY06	FY07	FY08	(\$000's) FY09	FY10	FY11
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY06 Recommended	1,068	1,068	1,068	1,068	1,068	1,068
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	38	45	45	45	45
These figures represent the annualization of FY06 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY07 and beyond.						
Subtotal Expenditures	1,068	1,106	1,113	1,113	1,113	1,113

COMMISSION FOR WOMEN

PROGRAM:

Women's Counseling and Career Services

PROGRAM ELEMENT:

Group Services

PROGRAM MISSION:

To provide information, skills, and resources to assist clients in difficult life situations and transitions

COMMUNITY OUTCOMES SUPPORTED:

- Self-sufficiency and stability for women and their families
- An enhanced workforce
- Strong families

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Percentage of clients responding to surveys who reported that the workshops were "useful" or "very useful"	99	99	99	99	99
Service Quality:					
Percentage of clients responding to surveys who reported that the workshops met their expectations "somewhat" or "very much"	99	99	99	99	99
Efficiency:					
Net cost per client attending group services (\$)	19.14	21.87	25.10	25.54	27.80
Net cost per group (\$)	238.30	243.50	277.33	306.50	333.60
Volunteer hours - workshop leaders and clerical support	1,220	1,210	1,230	1,200	1,200
Workload/Outputs:					
Number of groups provided ^a	200	220	210	200	200
Number of clients participating in group services	2,490	2,450	2,320	2,400	2,400
Revenue generated by group services (\$) ^b	38,770	35,500	31,660	29,160	29,160
Inputs: ^b					
Funds appropriated for professional group leadership (\$)	16,380	13,150	16,380	16,380	16,380
Funds appropriated for honoraria, etc. (\$)	3,240	720	720	720	2,820
Operating expenditures (\$)	66,810	75,200	^c 72,800	73,360	76,680
Net cost (budgeted funds minus revenue generated) (\$)	47,660	53,570	58,240	61,300	66,720
Workyears - program staff	0.8	0.8	0.8	0.8	0.8

Notes:

^aOn October 1, 2003, the Commission for Women was required to abolish two full-time positions as a result of the elimination of the State-funded Displaced Homemakers Grant. Because of the decrease in staff, the Commission reduced the number of nights it is open from three to two. However, the duties for administering the Group Services Program were transferred to other staff, so the 0.8 workyears devoted to the program has remained unchanged.

^bOnly General Fund-supported activities are depicted here, so no grant-supported inputs or revenues are included.

^cThe lower operating expenditures for FY04 reflect reduced expenditures for publicity.

EXPLANATION:

Information, resources, emotional and psychological support are provided to women experiencing difficult and significant life transitions (separation, divorce, job loss, career change, aging parents, balancing work and family, financial difficulties, mental health difficulties) through professionally led workshops, classes, seminars, and support groups ranging from one to six sessions. A fee of \$10 per session is charged, with a sliding scale for clients of low income.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Cooperative Extension Service; Family Law Division, Montgomery County Bar Association; Women Business Owners of Montgomery County; Montgomery County Business Resource Center.

MAJOR RELATED PLANS AND GUIDELINES: